

# Budget Brief – Utah Department of Corrections

EOCJ-UDC-01

## SUMMARY

The Utah Department of Corrections (UDC) is responsible for the housing and rehabilitation of offenders. The UDC focuses on protecting the public by housing sentenced offenders and works to help these offenders become law-abiding citizens.

The Department of Corrections is also responsible for the following activities:

- State prison operations including rehabilitation programs such as substance abuse and sex offender treatment programs
- Supervision of probationers and parolees living in the community
- Prison Work Programs

## ISSUES

Two issues are at the forefront of any discussion regarding the Department of Corrections: prison population growth and correctional officer compensation.

### *Prison Population Growth*

Since Fiscal Year 2004, offenders sentenced by the Courts and housed by the UDC had increased by approximately 570 inmates or 10 percent. As of December 27, 2005, the prison population was 6,402 inmates. Current facilities have an operational capacity of 6,203 inmates and a maximum capacity of 6,411 prisoners. The UDC has been over operational capacity since August 2005 and is now approaching maximum capacity. According to **Utah Code** 64-13-38, Emergency Release Procedures due to prison overcrowding could only be initiated if the inmate population has exceeded physical capacity (i.e. maximum capacity) for at least 45 calendar days. New facilities will be available in FY 2007—200 contract beds at the Beaver County Jail and an additional 288 beds at the Central Utah Correctional Facility.

### *Correctional Officer Compensation*

The Department has been concerned with Correctional Officer turnover rates for the past several years. In 2005, the Utah State Prison has had 26 percent turnover in their workforce to date. The UDC claims that correctional officers are leaving to take higher-paying jobs with other non-state correctional facilities. The current starting wage salary for a correctional officer is \$12.14 per hour.

Figure 1: Corrections - Budget History

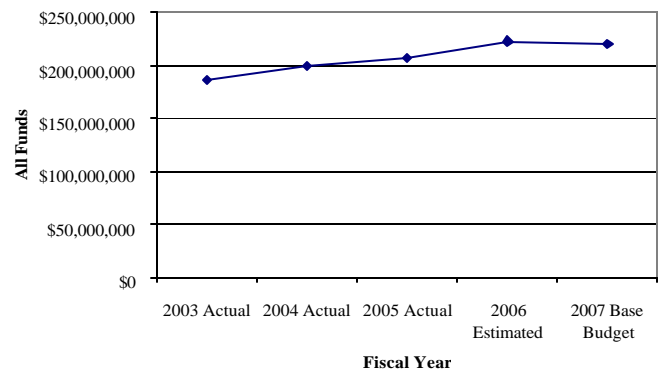


Figure 2: Corrections - FTE History

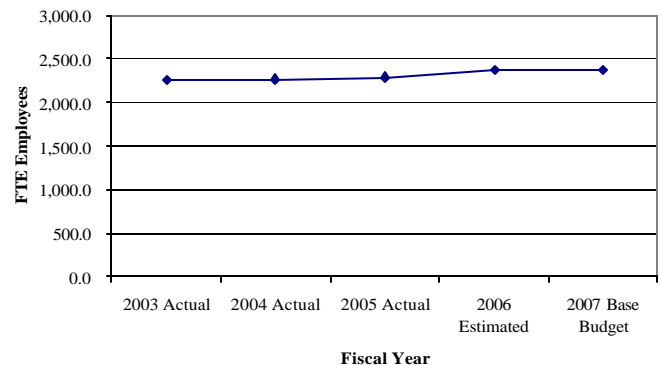
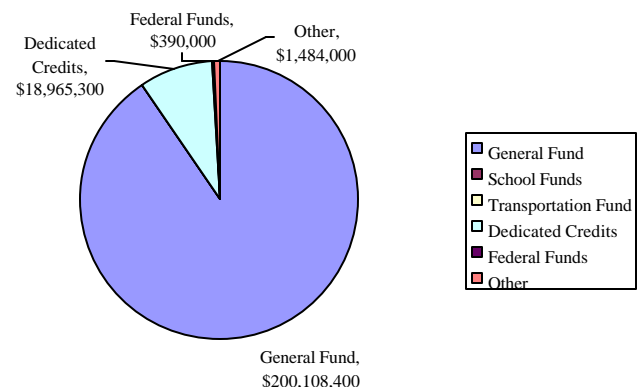


Figure 3: Corrections - FY 2007 Funding Mix



An average correctional officer is paid \$14.61 per hour. The Executive Appropriations Committee will address correctional officer pay increases with the Market Comparability Assessment.

The entire Department has been granted nonlapsing authority for the carry-over of unexpended funds from one year to the next. Nonlapsing status was implemented to effectively manage the uncertain nature of prison population counts and growth of parole supervision. The Department of Corrections currently has six line items: Programs and Operations, Medical Services, Utah Correctional Industries, Jail Contracting, Jail Reimbursement, and the DP Internal Service Fund. The DP ISF responsibilities will be transferred to the Department of Technology Services in FY 2007.

**BUDGET DETAIL**

The Figures detailed in this brief graphically depict budget UDC budget historical information, FTE counts, and the Fiscal Year 2006 funding mix. The primary source of funding for the Department comes from General Funds.

**BUDGET DETAIL TABLE**

Corrections						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	182,178,900	200,108,400	0	200,108,400	0	200,108,400
General Fund, One-time	2,850,900	(587,700)	0	(587,700)	587,700	0
Federal Funds	815,500	696,300	(61,300)	635,000	(245,000)	390,000
Dedicated Credits Revenue	19,040,800	18,939,100	0	18,939,100	26,200	18,965,300
GFR - DNA Specimen	515,000	515,000	0	515,000	0	515,000
GFR - Interstate Cmpct for Adult Offender Sup.	29,000	29,000	0	29,000	0	29,000
GFR - Tobacco Settlement	81,700	81,700	0	81,700	0	81,700
Crime Victims Reparation Trust	750,000	750,000	0	750,000	0	750,000
Transfers - Administrative Services	0	67,800	(67,800)	0	0	0
Transfers - Commission on Criminal and Juvenile J	496,700	554,600	(276,100)	278,500	(265,000)	13,500
Transfers - Other Agencies	131,300	0	144,800	144,800	0	144,800
Beginning Nonlapsing	1,906,900	0	2,055,400	2,055,400	(2,055,400)	0
Closing Nonlapsing	(2,071,100)	(50,000)	0	(50,000)	0	(50,000)
Lapsing Balance	(166,100)	0	0	0	0	0
<b>Total</b>	<b>\$206,559,500</b>	<b>\$221,104,200</b>	<b>\$1,795,000</b>	<b>\$222,899,200</b>	<b>(\$1,951,500)</b>	<b>\$220,947,700</b>
<b>Line Items</b>						
Corrections Programs & Operations	146,138,600	156,246,600	1,395,200	157,641,800	(1,551,700)	156,090,100
Department Medical Services	16,900,200	17,325,100	300,000	17,625,100	(300,000)	17,325,100
Utah Correctional Industries	15,723,700	15,950,000	0	15,950,000	0	15,950,000
Jail Contracting	18,716,000	21,976,600	99,800	22,076,400	(99,800)	21,976,600
Jail Reimbursement	9,081,000	9,605,900	0	9,605,900	0	9,605,900
<b>Total</b>	<b>\$206,559,500</b>	<b>\$221,104,200</b>	<b>\$1,795,000</b>	<b>\$222,899,200</b>	<b>(\$1,951,500)</b>	<b>\$220,947,700</b>
<b>Categories of Expenditure</b>						
Personal Services	125,664,800	138,318,700	(93,300)	138,225,400	(170,300)	138,055,100
In-State Travel	140,500	101,200	(11,700)	89,500	(11,200)	78,300
Out of State Travel	55,800	100	15,200	15,300	3,000	18,300
Current Expense	41,077,100	40,217,400	(2,073,200)	38,144,200	492,700	38,636,900
DP Current Expense	3,489,600	2,291,900	273,400	2,565,300	(4,000)	2,561,300
DP Capital Outlay	498,500	44,200	(44,200)	0	0	0
Capital Outlay	715,300	1,570,800	(1,570,800)	0	0	0
Other Charges/Pass Thru	35,053,700	38,597,300	4,380,400	42,977,700	(2,261,700)	40,716,000
Cost of Goods Sold	(135,800)	(37,400)	919,200	881,800	0	881,800
<b>Total</b>	<b>\$206,559,500</b>	<b>\$221,104,200</b>	<b>\$1,795,000</b>	<b>\$222,899,200</b>	<b>(\$1,951,500)</b>	<b>\$220,947,700</b>
<b>Other Data</b>						
Budgeted FTE	2,289.6	2,381.2	2.0	2,383.3	(12.2)	2,371.1
Vehicles	389	389	0	389	0	389

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.